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Approved For Release 2000/05/03 : CIA-RDP33-02415A000800200006-4

24 January 1973

MEMORANDUM FOR: See Distribution

SUBJECT : Program Call FY 1975

1. Attached hereto is a copy of the FY 1975 Program Call. Although the Call itself is lengthy, it will be noted that the submission will include very little narrative but will require a great deal of thought in putting this submission together.

2. Listed below are some of the new requirements of this Program Call:

(A) Resources by Program objective including Achievement Measurement.

(B) Available Productivity Data.

(C) Activities for which Productivity measures will be developed during FY ____.

3. We have also attached a copy of your Program Memorandum as submitted last year for FY 1974.

4. The schedule for the Program Call is as follows:

(A) Program draft January - 16 February 1973.
(Drafts must be submitted to B&FD/OSA by COB 16 February 1973)

(B) Program to DDS&T 12 March 1973.

(C) S&T Hearings 19 March - 6 April 1973.

25X1A

Chief, Budget & Finance Division
Office of Special Activities

Attachments:

As stated above

DISTRIBUTION: EO/OSA; DMV/OSA; B&FD; COMMO; B&FD

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Program Call

PART I PROGRAM MEMORANDUM

CATEGORY: _____

SUB-CATEGORY: _____

ELEMENT: _____

A. Major new or declining activities:

B. Particularly sensitive objectives or issues:

C. Major anticipated problems:

D. Unfunded Requirements during FY 1974

E. New or changing activities with Primary Resource Impact Past FY75:

F. Changes in Resource needs for FY74 and FY75:

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Resources by Program Objective
(In Thousands)

Office:

Program Objective: _____

FY 1974
Positions Funds

FY 1975
Positions Funds

FY74/75
Positions Funds

Totals _____

*Method or Basis for
Achievement Measurement:

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*Use additional sheet if necessary.

REPORT

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Program Estimates for FY 1975

Office:
Category:
Subcategory:
Element:

Fan Number _____ Name _____

Evaluation		Contract Position	Staff Position	A.E.	Funds
Priority	Performance				

Total

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Program Estimates for FY 1975

Office:
Category:
Subcategory:
Element:

Fan Number _____ Name _____

Evaluation		FY 1975 Estimate			
Priority	Performance	Contract Position	Staff Position	A.E.	Funds

Total

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I. Available Productivity Data

Brief Activity Description	Base Units	FY 1972		FY 1973		% Change
		Units Produced	Man-years Assigned	Units Produced	Man-years Assigned	

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II. Activities for Which Productivity Measures Will
be Developed During FY _____

Program

Activity

Probable Unit of Measure

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(In Thousands)

Office: Category: Subcategory:	FY74 Cong. Budget	Subtract Non-recur. Items	Add New Items		FY75 Prog.
			Uncontrol.	Control.	
Total					

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Summary of Funding Received from Other Government Agencies
FY 1973 - FY 1975
(In Thousands)

Office:
Category:
Subcategory:
Element:
Project:

FY 1973 FY 1974 FY 1975

Total Funds from Other Government Agencies

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Funds for ADP Equipment and Contract Services
(In Thousands)

Office:

<u>Hardware</u> *System No.	<u>System Name</u>	FY 1973		FY 1974		FY 1975	
		Purchase	Lease	Purchase	Lease	Purchase	Lease

Software
(Design and
Programs)

Name Vendor

Other Services

Name Vendor

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*Use System Number from ADPMS.

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TABLE OF CONTENTS

- I. PROGRAM MEMORANDUM
 - A. Collection of Intelligence
 - 1. ELINT
 - a. Unilateral (OEL)
 - b. Third Party (OEL)
 - c. Management Support (OEL)
 - 2. Imagery
 - a. Photographic (OSA, OSP)
 - b. Management Support (DD/S&T, OSA, OSP)
 - 3. Research, Development & Engineering
 - a. Audio (ORD)
 - b. Electromagnetic (ORD, OEL)
 - c. Strategic Data Aids (ORD)
 - d. Staff & Agent Aids (ORD)
 - e. Payload Systems (ORD)
 - f. Emplacement Systems (ORD)
 - g. Covert Agent Commo (ORD)
 - h. Management Support (DD/S&T, ORD, OEL, OSA, OSP)
 - B. Production of Intelligence
 - 1. Science & Technology
 - a. Analysis & Reporting (OSI, FMSAC)
 - b. Management Support (OSI, FMSAC)
 - C. Information Processing & Exploitation
 - 1. Signal Processing
 - a. ELINT (OEL)
 - 2. Central ADP Services
 - a. Scientific Applications (OCS)
 - b. Management Applications (OCS)
 - c. Intelligence Applications (OCS)
 - d. Operation of Computer Systems (OCS)
 - e. Advanced Projects (OCS)
 - f. Management Support (OCS)
 - 3. Research, Development & Engineering
 - a. Analog Based (ORD, OEL)
 - b. Alpha Numeric (Textual) (ORD)
 - c. Imagery (ORD)
 - d. Laboratory Facilities (ORD)
 - e. Management Support (ORD)
 - D. Communications
 - 1. Communications Operations
 - a. Field Activities (OSA, OEL)
 - b. Domestic Activities (OSA)
 - 2. Communications Support
 - a. Management Support (OSA)
 - 3. Research, Development & Engineering
 - a. Security (ORD)
 - b. Management Support (ORD)
 - E. Program Wide
 - 1. Executive Direction & Control
 - a. SIGINT (DD/S&T)
 - 2. Planning, Evaluation & Inspection
 - a. DD/S&T Comptroller Function
 - 3. Research, Development & Engineering
 - a. Covert Action (ORD)
 - b. Security (ORD)
 - c. Behavioral Activities (ORD)
 - d. Multi-Program RD&E (ORD)
 - e. Management Support (DD/S&T, ORD)

SECRET

TABLE OF CONTENTS

- 4. Program Wide
 - a. RD&E
- F. OSA
 - 1. Collection of Intelligence
 - a. Imagery
 - b. RD&E
 - 2. Communications
 - a. Communications Operations
 - b. Communications Support
- G. OSI
 - 1. Production of Intelligence
 - a. Science & Technology
- H. OSP
 - 1. Collection of Intelligence
 - a. Imagery
 - b. RD&E
- VI. SUMMARY OF FUNDS RECEIVED OR ANTICIPATED FROM OTHER GOVERNMENT AGENCIES
 - A. FMSAC
 - B. OCS
 - C. OEL
 - D. ORD
 - E. OSA
 - F. OSI
 - G. OSP
- VII. ADP PLANS
 - A. FMSAC
 - B. OCS
 - C. OEL
 - D. ORD
 - E. OSA
 - F. OSI
 - G. OSP

TABLE OF CONTENTS

II. RESOURCES BY PROGRAM OBJECTIVES

- A. O/DD/S&T
- B. FMSAC
- C. OCS
- D. OEL
- E. ORD
- F. OSA
- G. OSI
- H. OSP

III. COMBINED PROGRAM EXECUTION PLAN FOR FY 1974 AND
PROGRAM ESTIMATES FOR FY 1975

- A. DD/S&T Summary
- B. O/DD/S&T
- C. FMSAC
- D. OCS
- E. OEL
- F. ORD
- G. OSA
- H. OSI
- I. OSP

IV. PRODUCTIVITY DATA

- A. O/DD/S&T
- B. FMSAC
- C. OCS
- D. OEL
- E. ORD
- F. OSA
- G. OSI
- H. OSP

V. FINANCIAL ANALYSIS

- A. O/DD/S&T
 - 1. Collection of Intelligence
 - a. Imagery
 - b. RD&E
 - 2. Program Wide
 - a. Executive Direction & Control
 - b. Planning, Evaluation & Inspection
 - c. RD&E
- B. FMSAC
 - 1. Production of Intelligence
 - a. Science & Technology
- C. OCS
 - 1. Information Processing & Exploitation
 - a. Central ADP Services
- D. OEL
 - 1. Collection of Intelligence
 - a. ELINT
 - b. RD&E
 - 2. Information Processing & Exploitation
 - a. Signal Processing
 - 3. Communications
 - a. Communications Operations
- E. ORD
 - 1. Collection of Intelligence
 - a. RD&E
 - 2. Information Processing & Exploitation
 - a. RD&E
 - 3. Communications
 - a. RD&E